

## MEMORANDUM

May 30, 2007

TO: Planning, Housing, and Economic Development Committee  
**CNP**  
FROM: Charles H. Sherer, Legislative Analyst  
SUBJECT: Briefing from the Executive staff regarding the five small neighborhood recreation centers: Clara Barton, Good Hope, Plum Gar, Ross Boddy, and Scotland

### I. Capital Improvements Program projects

The approved Facility Planning project for County Government in FY07-12 included a "Neighborhood Centers Engineering Study" of the five small centers: Clara Barton, Good Hope, Plum Gar, Ross Boddy, and Scotland. The issue is what should be done with these centers, which are smaller than the Department's ideal size, but which are important to the communities that use them. (The Department is also studying three other centers, as shown in the table below.)

On February 5, 2007, the Committee received a status report on facility planning for all County Government projects. DPWT staff stated that all programs of requirements are supposed to be completed by July 2007. The Executive will decide which projects to propose for design and construction in the FY09-14 Capital Improvements Program that he will send to the Council in January 2008.

On February 26, 2007, Executive staff provided a more detailed update on the status of facility planning for the five subject projects. The Committee noted that expanding the size of these centers is not feasible in every case, but also noted that each plays an important role in the community and each center can be improved.

Recreation staff stated that "These studies are based on a Program of Requirements (POR) developed by the Department of Recreation which include:

- "Assessment of existing structures and systems condition
- Assessment of facility requirements for programs, activities, and services, etc
- Public presentations and work sessions
- Development of basic rehabilitation concepts/options
- Development of projected schedules and costs for the concepts/options

“Each of these study documents will be sufficient to allow for the preparation of a comprehensive Project Description Form (PDF) with accompanying POR. The Department intends to submit these as a portion of its Executive recommendations for consideration as a part of the proposed FY09-14 CIP.

“The Department has already started some very preliminary planning for conducting the public sessions at each facility. The Regional Recreation Advisory Boards and the Center Advisory Committees have been alerted to the basic process and are being asked to serve as the co-hosts for these events.”

The status report from DPWT from that meeting follows.

**Status report on the progress of facility planning MCG projects:**

**Table 1: Facility planning/PDF preparation/CIP master schedule for CIP FY09-14**

<b>Task</b>	<b>Completion date</b>
POR completion	June 2007
Cost estimating	July 2007
Departments PDF preparation (CIP FY09-14)	August 2007
Submission to OMB/CE for recommendation	October 2007
CE recommendation	January 2008
Council approval	May 2008
Start approved projects	After July 1st 2008

**Status of facility planning projects:**

1. Internal Department Deadline for POR completions is June 2007 according to the above schedule.
2. DPWT has prepared two documents in order to standardize POR documents. One is Standard Template for Program of Requirements New Buildings, and the other one is Standard Template for Program of Requirements Renovation. Both templates are ready. Consultants and agencies will use these two documents to prepare PORs.

**Table 2: Facility Planning POR preparation status (non-Recreation projects deleted)**

<b>Project</b>	<b>Status</b>
<ul style="list-style-type: none"> <li>• Bauer Drive Community Recreation Center Renovation</li> <li>• Margaret Schweinhaut Senior Center</li> <li>• Neighborhood Recreation Centers- Ross Boddy, Clara Barton, Good Hope, Plum Gar, Scotland</li> <li>• Upper County Community Recreation Center Renovation</li> <li>• Wheaton Area Recreation Facilities</li> </ul>	<p>A/E is under contract process POR or SFP will be completed by May 2007</p> <p>Not active at this time.</p>

**Latest update** On May 30, 2007, Recreation staff gave the following update. The County hired a consultant to study all eight centers. The consultant evaluated the condition of each and submitted a preliminary report to the County . Recreation held meetings in each community to solicit community input. The consultant will prepare draft recommendations for each center, based on the condition evaluation and the community input. Recreation will present the draft recommendations for each center to each community at a second community meeting to solicit feedback. Based on all this information, the consultant will prepare a program of requirements for each center. Recreation/DPWT will then prepare PDFs for each project and submit the PDFs to OMB for consideration in the Executive's FY09-14 Capital Improvements Program.

**II. FY08 operating budget** The Council approved the Executive's budget for \$320,000 to enhance the five Neighborhood Centers (Clara Barton, Good Hope, Plum Gar, Ross Boddy, and Scotland). This provides funding for minor facility improvements and the replacement of chairs, tables, equipment, furniture, etc. Although the total amount of \$320,000 averages \$64,000 per center, funds may not be divided equally among sites. After evaluation and community input, funds will be assigned to the most needed repairs and replacements. These assessments will be made shortly after the budget approvals by the County Council.

Council staff asked Executive staff to update the Committee on plans for these enhancements.